

Department of Higher Education DHE66500

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	28	27	27	27	27	27
Others Equated to Full-Time	1	1	1	1	1	1
Additional Funds Available						
Permanent Full-Time	21	21	19	19	19	19
OPERATING BUDGET						
Appropriated Funds						
General Fund						
10010 Personal Services	2,264,572	2,278,321	2,409,374	2,434,368	2,409,374	2,434,368
10020 Other Expenses	288,591	172,569	158,738	172,569	208,738	172,569
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12XXX Other Current Expenses	3,252,609	4,041,075	5,241,075	5,291,075	7,741,200	10,791,200
16XXX Grant Payments - Other than Towns	36,372,723	37,511,937	37,583,160	37,508,387	39,083,160	39,560,069
Agency Total - General Fund	42,179,495	44,004,902	45,393,347	45,407,399	49,443,472	52,959,206
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	93,390	0	93,390	0
Carry Forward - Additional FY 05 Appropriations	0	0	500,000	0	500,000	0
Bond Funds	32,123	16,750	0	0	0	0
Private Contributions	1,420,170	1,246,000	1,296,500	1,316,500	1,296,500	1,316,500
Federal Contributions	4,839,055	5,359,824	5,849,824	6,081,824	5,849,824	6,081,824
Agency Grand Total	48,470,843	50,627,476	53,133,061	52,805,723	57,183,186	60,357,530
BUDGET BY PROGRAM						
Coordination of Higher Education						
Permanent Full-Time Positions GF/OF	28/21	27/21	27/19	27/19	27/19	27/19
General Fund						
Personal Services	2,264,572	2,278,321	2,409,374	2,434,368	2,409,374	2,434,368
Other Expenses	288,591	172,569	158,738	172,569	208,738	172,569
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
12188 Minority Advancement Program	2,111,127	2,267,021	2,267,021	2,267,021	2,267,021	2,267,021
12194 Alternate Route to Certification	27,033	77,033	77,033	77,033	77,033	77,033
12200 National Service Act	391,829	345,647	345,647	345,647	345,647	345,647
12208 International Initiatives	0	70,000	70,000	70,000	70,000	70,000
12214 Minority Teacher Incentive Program	422,620	481,374	431,374	481,374	431,374	481,374
12217 Higher Education Matching Grant Fund	0	0	0	0	4,000,125	7,000,125
12233 Education and Health Initiatives	300,000	800,000	550,000	550,000	550,000	550,000
Total - General Fund	5,806,772	6,492,965	6,310,187	6,399,012	10,360,312	13,399,137
Federal Contributions						
All-Volunteer Force Educ Assist	183,732	160,000	165,000	170,000	165,000	170,000
Adult Ed-State Administered Pgm	267,252	160,000	0	0	0	0
Improv of Postsecondary Educ	18,148	115,000	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	5,241	0	0	0	0	0
Gaining Early Awareness & Readiness	1,882,456	2,000,000	2,360,000	2,537,000	2,360,000	2,537,000
Teacher Quality Enhancement Grnt	11,578	0	0	0	0	0
Citizens In Community	1,243,596	1,450,000	1,800,000	1,800,000	1,800,000	1,800,000
Total - Federal Contributions	3,612,003	3,885,000	4,325,000	4,507,000	4,325,000	4,507,000
Additional Funds Available						
Carry Forward - FY 05 Lapse	0	0	93,390	0	93,390	0
Carry Forward - Additional FY 05 Appropriations	0	0	500,000	0	500,000	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Bond Funds	32,123	16,750	0	0	0	0
Private Contributions	1,420,170	1,246,000	1,296,500	1,316,500	1,296,500	1,316,500
Total - Additional Funds Available	1,452,293	1,262,750	1,889,890	1,316,500	1,889,890	1,316,500
Total - All Funds	10,871,068	11,640,715	12,525,077	12,222,512	16,575,202	19,222,637
Student Financial Assistance						
General Fund						
12T31 Loan Forgiveness Program	0	0	1,500,000	1,500,000	0	0
Grant Payments - Other Than Towns						
Loan Reimbursement/Scholarship Pilot	99,765	0	0	0	0	0
Capitol Scholarship Program	5,141,238	5,120,000	5,338,510	5,251,557	6,838,510	6,751,557
Awards to Children of Deceased/ Disabled Veterans	2,000	4,000	4,000	4,000	4,000	4,000
Connecticut Independent College Student Grant	15,067,492	15,519,517	15,519,517	15,519,517	15,519,517	16,071,199
Connecticut Aid for Public College Students	16,039,728	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920
New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000
Connecticut Aid to Charter Oak	22,500	47,500	25,213	37,393	25,213	37,393
Total - General Fund	36,372,723	37,511,937	39,083,160	39,008,387	39,083,160	39,560,069
Federal Contributions						
Gts for State Student Incentives	190,000	421,324	421,324	421,324	421,324	421,324
Eisenhower Math & Sci Educ-St Gt	47,936	0	0	0	0	0
Byrd Honors Scholarships	461,250	466,500	466,500	466,500	466,500	466,500
Teacher Quality Enhancement Grnt	527,866	587,000	637,000	687,000	637,000	687,000
Total - Federal Contributions	1,227,052	1,474,824	1,524,824	1,574,824	1,524,824	1,574,824
Total - All Funds	37,599,775	38,986,761	40,607,984	40,583,211	40,607,984	41,134,893
Less: Turnover - Personal Services	0	0	0	0	0	0
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
16048 Loan Reimbursement/Scholarship Pilot	99,765	0	0	0	0	0
16055 Capitol Scholarship Program	5,141,238	5,120,000	5,338,510	5,251,557	6,838,510	6,751,557
16063 Awards to Children of Deceased/ Disabled Veterans	2,000	4,000	4,000	4,000	4,000	4,000
16079 Connecticut Independent College Student Grant	15,067,492	15,519,517	15,519,517	15,519,517	15,519,517	16,071,199
16126 Connecticut Aid for Public College Students	16,039,728	16,520,920	16,520,920	16,520,920	16,520,920	16,520,920
16130 New England Board of Higher Education	0	300,000	175,000	175,000	175,000	175,000
16134 Connecticut Aid to Charter Oak	22,500	47,500	25,213	37,393	25,213	37,393
EQUIPMENT						
10050 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	48,470,843	50,627,476	53,133,061	52,805,723	57,183,186	60,357,530

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	27	44,004,902	27	44,004,902	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	201,634	0	205,996	0	0	0	0
Other Expenses	0	2,243	0	6,089	0	0	0	0
Equipment	0	25,500	0	11,500	0	0	0	0
Minority Advancement Program	0	29,471	0	79,994	0	0	0	0
Alternate Route to Certification	0	1,001	0	2,718	0	0	0	0
National Service Act	0	4,493	0	12,196	0	0	0	0
International Initiatives	0	910	0	2,470	0	0	0	0
Minority Teacher Incentive Program	0	6,258	0	16,986	0	0	0	0
Higher Education Matching Grant Fund	0	8,000,250	0	8,000,250	0	0	0	0
Education and Health Initiatives	0	-496,100	0	-489,414	0	0	0	0
Capitol Scholarship Program	0	218,510	0	131,557	0	0	0	0
Connecticut Independent College Student Grant	0	201,754	0	547,622	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut Aid for Public College Students	0	214,772	0	582,957	0	0	0	0
New England Board of Higher Education	0	-125,000	0	-125,000	0	0	0	0
Connecticut Aid to Charter Oak	0	-9,621	0	-8,788	0	0	0	0
Total - General Fund	0	8,276,075	0	8,977,133	0	0	0	0

Transfer Equipment to CEPF - (B)

-(Governor) Funding for the purchase of various equipment items for the agency is removed from the General Fund and will be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 remains in the agency's budget for FY 06 and FY 07.

-(Committee) Same as Governor.

Equipment	0	-25,500	0	-11,500	0	0	0	0
Total - General Fund	0	-25,500	0	-11,500	0	0	0	0

Remove Inflation - (B)

-(Governor) (G) Funding for inflationary increases is eliminated.

-(Committee) (G) Same as Governor.

Other Expenses	0	-2,243	0	-6,089	0	0	0	0
Minority Advancement Program	0	-29,471	0	-79,994	0	0	0	0
Alternate Route to Certification	0	-1,001	0	-2,718	0	0	0	0
National Service Act	0	-4,493	0	-12,196	0	0	0	0
International Initiatives	0	-910	0	-2,470	0	0	0	0
Minority Teacher Incentive Program	0	-6,258	0	-16,986	0	0	0	0
Education and Health Initiatives	0	-3,900	0	-10,586	0	0	0	0
Connecticut Independent College Student Grant	0	-201,754	0	-547,622	0	0	0	0
Connecticut Aid for Public College Students	0	-214,772	0	-582,957	0	0	0	0
Connecticut Aid to Charter Oak	0	-486	0	-1,319	0	0	0	0
Total - General Fund	0	-465,288	0	-1,262,937	0	0	0	0

Eliminate Funds for Higher Education State Match - (B)

The Higher Education Matching Grant funds of \$25.3 million were paid from 2004 surplus funding in FY 05. The program provides a 50 percent match from the state for private funds that are raised by the constituent units.

-(Governor) The Governor recommends changing the fund ratio from 50 percent to 25 percent effective 7/1/05. Funding of the Higher Education Matching Grant will be eliminated during the biennium.

-(Committee) It is recommended to pay FY 04 committed funds over two years in FY 06 and FY 07 and pay 05 committed funds over the subsequent years in FY 07 and FY 08. It is also recommended that the formula for the Higher Education State Matching Grant be changed. Upon passage of the budget act, any funds exceeding previous year funds will be matched at a 50% rate. Any funds less than or equal to previous year funds will be matched at a 25% rate. FY 05 funds committed prior to passage of the budget will all be matched at 50%.

Higher Education Matching Grant Fund	0	-8,000,250	0	-8,000,250	0	4,000,125	0	7,000,125
Total - General Fund	0	-8,000,250	0	-8,000,250	0	4,000,125	0	7,000,125

Fund Accumulated Leave Payments through FY 05 Appropriations - (B)

-(Governor) Accumulated vacation and sick leave payments for separating employees are to be funded from the FY 05 anticipated surplus.

-(Committee) Same as Governor.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	0	-50,042	0	-46,789	0	0	0	0
Total - General Fund	0	-50,042	0	-46,789	0	0	0	0

Reduce Compensation Increases for Exempt, Appointed & Unclassified Employees - (B)

-(Governor) Funding for certain non-collective bargaining employees is removed.

-(Committee) Same as Governor.

Personal Services	0	-3,160	0	-3,160	0	0	0	0
Total - General Fund	0	-3,160	0	-3,160	0	0	0	0

Establish Loan Forgiveness Program - (B)

-(Governor) The loan forgiveness program is designed to increase forgiveness levels in shortage areas such as teaching, nursing and information technology. The program increases levels of forgiveness based upon retention (from 10% after completing the first year up to 30% by the fifth year, in shortage areas).

-(Committee) Funding for the Loan Forgiveness Program is not provided.

Loan Forgiveness Program	0	1,500,000	0	1,500,000	0	-1,500,000	0	-1,500,000
Total - General Fund	0	1,500,000	0	1,500,000	0	-1,500,000	0	-1,500,000

Increase Preparation of Nursing Faculty - (B)

-(Governor) This program would include a pathway to nursing education that includes a range of graduates and professionals in the nursing field. The program will increase the number of faculty teaching in nursing programs.

-(Committee) Same as Governor.

Education and Health Initiatives	0	250,000	0	250,000	0	0	0	0
Total - General Fund	0	250,000	0	250,000	0	0	0	0

Carryforward FY 05 Lapse to Reduce FY 06 Requirements - (B)

-(Governor) Reduce FY 06 Personal Services and Other Expenses requirements by carrying forward FY 05 lapses.

-(Committee) Same as Governor.

Personal Services	0	-17,379	0	0	0	0	0	0
Other Expenses	0	-13,831	0	0	0	0	0	0
Education and Health Initiatives	0	-50,000	0	0	0	0	0	0
Connecticut Aid to Charter Oak	0	-12,180	0	0	0	0	0	0
Total - General Fund	0	-93,390	0	0	0	0	0	0
Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0	0	0
Total - Carry Forward - FY 05 Lapse	0	93,390	0	0	0	0	0	0

Use FY 05 Appropriations to Create Endowed Chair in Greek Studies - (B)

-(Governor) It is recommended that state funds be provided to match private funding for a new Endowed Chair in Hellenic and Modern Greek Studies at WCSU. The FY 05 Appropriations will fund this expense. The \$500,000 payment meets a 1:1 match up to \$500,000 for the privately raised funds to support a chair at WCSU.

-(Committee) Same as Governor.

Carry Forward - Additional FY 05 Appropriations	0	500,000	0	0	0	0	0	0
Total - Carry Forward - Additional FY 05 Appropriations	0	500,000	0	0	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Increase Capitol Scholarship Program - (B)								
-(Committee) It is recommended that the Capitol Scholarship Program be increased by \$1.5 million, to provide students with additional financial aid resources.								
Capitol Scholarship Program	0	0	0	0	0	1,500,000	0	1,500,000
Total - General Fund	0	0	0	0	0	1,500,000	0	1,500,000
Establish a Committee for the Professionalization of Early Childhood Education - (B)								
-(Committee) It is recommended that a committee be established to review and assess pathways to baccalaureate degrees in early childhood education and child development to promote the professionalization of the early childhood education workforce.								
Other Expenses	0	0	0	0	0	50,000	0	0
Total - General Fund	0	0	0	0	0	50,000	0	0
Increase Connecticut Independent College Student Grant Program - (B)								
-(Committee) It is recommended to increase funding to the Connecticut Independent College Student Grant Program to account for an anticipated 468 students enrolled at Goodwin College in FY 07.								
Connecticut Independent College Student Grant	0	0	0	0	0	0	0	551,682
Total - General Fund	0	0	0	0	0	0	0	551,682
Budget Totals - GF	27	45,393,347	27	45,407,399	0	4,050,125	0	7,551,807
Budget Totals - OF	0	593,390	0	0	0	0	0	0

University of Connecticut UOC67000

		Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY							
Appropriated Funds							
General Fund							
Permanent Full-Time		2,560	2,344	2,763	2,763	2,763	2,763
Others Equated to Full-Time		0	0	0	0	0	0
Additional Funds Available							
Permanent Full-Time		1,652	1,800	1,812	1,822	1,812	1,822
Others Equated to Full-Time		1,374	1,374	1,374	1,374	1,374	1,374
OPERATING BUDGET							
Appropriated Funds							
General Fund							
12XXX	Other Current Expenses	190,230,692	197,026,486	201,244,028	204,444,687	206,544,028	215,821,381
Agency Total - General Fund		190,230,692	197,026,486	201,244,028	204,444,687	206,544,028	215,821,381
Additional Funds Available							
Federal Contributions		79,287,069	80,135,661	86,583,126	94,612,989	86,583,126	94,612,989
Agency Grand Total		269,517,761	277,162,147	287,827,154	299,057,676	293,127,154	310,434,370
BUDGET BY PROGRAM							
Instruction							
Permanent Full-Time Positions GF/OF		1,134/446	1,139/554	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	102,546,637	0	0	0	0
12166	Tuition Freeze	0	4,741,885	0	0	0	0
12173	Regional Campus Enhancement	0	3,778,977	0	0	0	0
Total - General Fund		0	111,067,499	0	0	0	0
Research							
Permanent Full-Time Positions GF/OF		30/340	25/340	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	1,904,122	0	0	0	0
Public Service							
Permanent Full-Time Positions GF/OF		76/145	64/145	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	5,271,002	0	0	0	0
12291	Veterinary Diagnostic Laboratory	0	50,000	0	0	0	0
Total - General Fund		0	5,321,002	0	0	0	0
Academic Support							
Permanent Full-Time Positions GF/OF		347/42	293/49	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	23,161,782	0	0	0	0
12173	Regional Campus Enhancement	0	1,296,468	0	0	0	0
Total - General Fund		0	24,458,250	0	0	0	0
Library							
Permanent Full-Time Positions GF/OF		123/2	104/5	0/0	0/0	0/0	0/0
General Fund							
12139	Operating Expenses	0	7,305,559	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Student Service						
Permanent Full-Time Positions GF/OF	219/595	185/609	0/0	0/0	0/0	0/0
General Fund						
12139 Operating Expenses	0	10,776,750	0	0	0	0
12173 Regional Campus Enhancement	0	812,107	0	0	0	0
Total - General Fund	0	11,588,857	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF/OF	379/81	320/93	0/0	0/0	0/0	0/0
General Fund						
12139 Operating Expenses	0	21,861,847	0	0	0	0
Physical Plant						
Permanent Full-Time Positions GF/OF	252/1	214/5	0/0	0/0	0/0	0/0
General Fund						
12139 Operating Expenses	0	12,411,104	0	0	0	0
12173 Regional Campus Enhancement	0	1,108,246	0	0	0	0
Total - General Fund	0	13,519,350	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	0	0	0	5,300,000	11,376,694
University of Connecticut Block Grant						
Permanent Full-Time Positions GF/OF	0/0	0/0	2,763/1,812	2,763/1,822	2,763/1,812	2,763/1,822
General Fund						
12139 Operating Expenses	178,793,075	0	189,331,301	192,407,119	189,331,301	192,407,119
12166 Tuition Freeze	4,741,885	0	4,741,885	4,741,885	4,741,885	4,741,885
12173 Regional Campus Enhancement	6,645,732	0	7,120,842	7,245,683	7,120,842	7,245,683
12291 Veterinary Diagnostic Laboratory	50,000	0	50,000	50,000	50,000	50,000
Total - General Fund	190,230,692	0	201,244,028	204,444,687	201,244,028	204,444,687
Federal Contributions						
Emergency Loan for Seed Producers	15,067	15,173	16,561	18,339	16,561	18,339
Initiative for Future Agriculture and Food Systems	692,313	697,167	760,942	842,646	760,942	842,646
Integrated Programs	585,687	589,793	643,746	712,867	643,746	712,867
Crop Insurance	104,691	105,425	115,069	127,424	115,069	127,424
Marine Sanctuary Program	2,095	2,110	2,303	2,550	2,303	2,550
Coastal Services Center	37,021	37,281	40,691	45,060	40,691	45,060
Center for Sponsored Coastal Ocean Research_Coastal Ocean Program	162,334	163,472	178,426	197,584	178,426	197,584
Department of Defense	3,244,472	3,267,218	3,566,095	3,948,998	3,566,095	3,948,998
Equal Opportunity in Housing	12,260	12,346	13,475	14,922	13,475	14,922
Doctoral Dissertation Research Grants	11,154	11,232	12,260	13,576	12,260	13,576
National Center for Preservation Technology and Training	3,696	3,722	4,062	4,499	4,062	4,499
Federal Contributions	72,477	72,985	79,662	88,215	79,662	88,215
Agricultural Research	1,553,090	1,563,978	1,707,047	1,890,338	1,707,047	1,890,338
Agricultural Conservation	2,717,960	2,706,667	2,704,667	2,554,667	2,704,667	2,554,667
Plant & Animal Disease/Pest Cntl	156,739	157,838	172,276	190,774	172,276	190,774
Food & Agr Sciences Nat'l Needs Grad Fello	94,048	94,707	103,371	114,470	103,371	114,470
Gts for Agricultural Research	663,309	667,959	729,062	807,344	729,062	807,344
Cooperative Forestry Research	57,997	56,000	56,000	56,000	56,000	56,000
Agricultural Experiment-Hatch	778,569	977,554	977,000	977,000	977,000	977,000
Agric-Competitive Research Gts	1,356,095	1,365,602	1,490,524	1,650,567	1,490,524	1,650,567
Animal Health & Disease Research	20,425	16,000	15,000	14,000	15,000	14,000
Higher Education Challenge Grant	53,066	53,438	58,326	64,589	58,326	64,589
Special Supplement Food Pgm-WIC	16,707	16,824	18,363	20,335	18,363	20,335
State Admin Match Grant-Food Stamp Program	1,764,071	1,776,438	1,938,942	2,147,133	1,938,942	2,147,133
Team Nutrition Grants	77,267	77,809	84,926	94,045	84,926	94,045
College and University Affiliations Program	48,163	48,501	52,937	58,621	52,937	58,621
Cooperative Forestry Assistance	126,022	126,906	138,514	153,387	138,514	153,387

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Interjurisdiction Fisheries Act '86	76,253	76,788	83,812	92,811	83,812	92,811
Sea Grant Support	1,423,188	1,433,166	1,564,268	1,732,229	1,564,268	1,732,229
National Undersea Research Ctr	1,548,538	1,559,394	1,702,044	1,884,798	1,702,044	1,884,798
Measurement/Engineering Study	72,312	72,819	79,480	88,014	79,480	88,014
Basic & Applied Scientific Resea	1,814,994	1,827,718	1,994,913	2,209,114	1,994,913	2,209,114
Military Medical R & D	259,856	261,678	285,615	316,283	285,615	316,283
Basic Scientific Research	252,306	254,075	277,317	307,093	277,317	307,093
Air Force Defense Research Scien	794,746	800,318	873,529	967,322	873,529	967,322
Mathematical Sciences Grants Program	34,221	34,461	37,613	41,652	37,613	41,652
Research and Technology development	357,689	360,197	393,147	435,360	393,147	435,360
Training and Fellowships for the Environmental Protection Agency	24,428	24,599	26,850	29,732	26,850	29,732
Capacity Building Grants and Cooperative Agreements for States and Tribes	10,542	10,616	11,587	12,831	11,587	12,831
Conservation Research and Development	6,849	6,897	7,528	8,336	7,528	8,336
International Research and Studies	212,496	213,986	233,561	258,639	233,561	258,639
Department of the Interior	133,010	133,942	146,195	161,893	146,195	161,893
Fish & Wildlife Mgmt Asst	3,639	3,665	4,000	4,429	4,000	4,429
Asst to St. Water Resources Inst	84,437	85,029	92,807	102,772	92,807	102,772
Geological Survey-Research/Data	25,577	25,756	28,112	31,131	28,112	31,131
Juvenile Justice&Delinq Prevent	50,897	51,254	55,942	61,949	55,942	61,949
Graduate Assistance in Areas of National Need	132,584	133,514	145,727	161,374	145,727	161,374
National Institute of Justice	95,403	96,072	104,860	116,119	104,860	116,119
Twenty-First Century Community Learning Centers	10,706	10,781	11,767	13,031	11,767	13,031
National Institute on Student Achievement, Curriculum, and Assessment	366,452	369,021	402,778	446,026	402,778	446,026
Employment Service	37,225	37,486	40,915	45,308	40,915	45,308
National Council on Disability	14,491	14,593	15,927	17,638	15,927	17,638
Airport Improvement Program	6,899	6,947	7,583	8,397	7,583	8,397
Highway Planning and Construction	1,054,933	1,062,329	1,159,508	1,284,008	1,159,508	1,284,008
Research on Healthcare Costs, Quality and Outcomes	27,312	27,503	30,019	33,243	30,019	33,243
University Transportation Ctrs	105,444	106,183	115,897	128,341	115,897	128,341
Low Income Taxpayer Clinics	72,572	73,081	79,766	88,331	79,766	88,331
Mental Health National Research Service Awards for Research Training	79,711	80,270	87,613	97,020	87,613	97,020
Aerospace Education Services Ppm	535,355	539,108	588,424	651,606	588,424	651,606
Micro-Pulse Lidar	867,658	873,741	953,668	1,056,067	953,668	1,056,067
Promote Humanities-State Pgms	16,626	16,743	18,274	20,236	18,274	20,236
Nsf Support	1,028,424	1,035,634	1,130,371	1,251,743	1,130,371	1,251,743
Engineering Grants	1,860,713	1,873,758	2,045,164	2,264,761	2,045,164	2,264,761
Mathematical and Physical Science	3,030,722	3,051,970	3,331,156	3,688,833	3,331,156	3,688,833
Geosciences	1,012,784	1,019,884	1,113,181	1,232,707	1,113,181	1,232,707
Clemson Computer/IS/Engineer	1,184,994	1,193,302	1,302,462	1,442,311	1,302,462	1,442,311
Biological Sciences	3,343,583	3,367,024	3,675,030	4,069,631	3,675,030	4,069,631
Social Behav & Economic Sciences	509,185	512,755	559,660	619,753	559,660	619,753
Education And Human Resources	1,259,293	1,268,122	1,384,126	1,532,744	1,384,126	1,532,744
Polar Programs	108,676	109,438	119,449	132,275	119,449	132,275
Crisis Counseling Program - Regular Servic	4,155	4,184	4,567	5,057	4,567	5,057
Small Business Development Ctr	975,827	982,668	1,072,560	1,187,725	1,072,560	1,187,725
Health Professions Partnership Initiatives	30,892	31,109	33,954	37,600	33,954	37,600
Epa Training	323,470	325,738	355,535	393,710	355,535	393,710
Nonpoint Source Implementation	278,445	280,397	306,047	338,908	306,047	338,908
Surveys, Studies, Investigations	349,063	351,510	383,665	424,861	383,665	424,861
TSCA Title IV State Lead Grants	23,690	23,856	26,038	28,834	26,038	28,834
Department of Energy	191,565	192,908	210,555	233,163	210,555	233,163
Basic Energy Sciences-Univ & Sci	626,019	630,408	688,076	761,957	688,076	761,957
Biomass Energy Technology	80,794	81,360	88,803	98,338	88,803	98,338
Renewable Energy Research/Dev	261,408	263,241	287,321	318,172	287,321	318,172
Fossil Energy Research & Devel	321,979	324,236	353,897	391,896	353,897	391,896
Dept of Education	172,786	173,997	189,914	210,306	189,914	210,306
Supplemental Educ Opport Gts	812,308	778,321	793,887	809,765	793,887	809,765
Faculty Research-Fulbright-Hays	2,176	2,191	2,392	2,649	2,392	2,649

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Fulbright-Hays Group Project Abroad	39,273	39,548	43,166	47,801	43,166	47,801
Special Education Grants to States	1,426	1,436	1,567	1,736	1,567	1,736
College Work-Study Program	1,271,961	1,252,286	1,277,332	1,302,879	1,277,332	1,302,879
Student Support Services	282,105	284,083	310,070	343,363	310,070	343,363
Talent Search	254,274	256,057	279,480	309,489	279,480	309,489
Upward Bound	278,852	280,807	306,494	339,404	306,494	339,404
Pell Grant Program	7,335,778	7,592,000	7,895,680	8,211,508	7,895,680	8,211,508
Nat'l Inst on Disability & Rehab	50,716	51,072	55,743	61,729	55,743	61,729
Spec Studies-Persons W/Disabil	199,205	200,602	218,952	242,462	218,952	242,462
Handicapped Infants and Toddlers	9,496	9,563	10,437	11,558	10,437	11,558
Drug Free Schools	17,635	17,759	19,383	21,464	19,383	21,464
Bilingual Education Train Grants	200,529	201,935	220,407	244,073	220,407	244,073
Javits Gifted & Talented Student	2,891,312	2,911,582	3,177,926	3,519,151	3,177,926	3,519,151
Ctrs for International Busine	376,390	379,029	413,701	458,122	413,701	458,122
Eisenhower Professional Development Program	1,465	1,475	1,610	1,783	1,610	1,783
Technology Literacy Challenge Fund	38,531	38,801	42,351	46,898	42,351	46,898
Demo Proj Ensure Students Disabi	295,785	297,859	325,106	360,014	325,106	360,014
Gaining Early Awareness & Read	293,009	295,063	322,055	356,635	322,055	356,635
Maternal and Child Health	159,502	160,620	175,313	194,137	175,313	194,137
Bio Response Environ Hlth Hazard	943,184	949,796	1,036,681	1,147,993	1,036,681	1,147,993
Non-Coded Federal Funds	292,867	294,920	321,899	356,462	321,899	356,462
Diseases of The Teeth	26,623	26,810	29,262	32,404	29,262	32,404
Transition From Homelessness	54,380	54,761	59,771	66,188	59,771	66,188
Biological Rsrch Related to Deaf	33,316	33,550	36,619	40,550	36,619	40,550
Cons Knowledge Dev 7 App	1,264,850	1,273,718	1,390,234	1,539,508	1,390,234	1,539,508
Mental Health Research Grants	3,742,088	3,768,323	4,113,039	4,554,670	4,113,039	4,554,670
Alcohol Research Programs	356,194	358,691	391,503	433,540	391,503	433,540
Drug Abuse & Rsrch Scientist Awd	126,703	127,591	139,263	154,216	139,263	154,216
Non-Coded Federal Funds	446,394	449,524	490,645	543,327	490,645	543,327
Drug Abuse Research Programs	2,656,111	2,674,732	2,919,410	3,232,877	2,919,410	3,232,877
CDC-Investigations & Tech Assist	175,116	176,344	192,475	213,142	192,475	213,142
Professional Nurse Traineeships	33,746	33,983	37,091	41,074	37,091	41,074
Nursing Research	52,292	52,659	57,476	63,647	57,476	63,647
Job Opportunities and Basic Skills Trng	514,751	518,360	565,778	626,527	565,778	626,527
Cancer Cause & Prevent Research	63,578	64,024	69,880	77,384	69,880	77,384
Cancer Control	64,312	64,763	70,687	78,277	70,687	78,277
Development Disabil-Support/Advo	125,247	126,125	137,663	152,444	137,663	152,444
Adoption Opportunities	14,163	14,262	15,567	17,238	15,567	17,238
Social Services Block Grant	684	689	752	833	752	833
Biophysics and Physiological	1,127,042	1,134,943	1,238,765	1,371,775	1,238,765	1,371,775
Heart and Vascular Diseases	142,728	143,729	156,877	173,721	156,877	173,721
Arthritis, Musculoskeletal, Skin	113,642	114,439	124,907	138,319	124,907	138,319
Diabetes/Endocrin/Metabolism	208,298	209,758	228,946	253,529	228,946	253,529
Neurological Disorders Research	823,522	829,295	905,157	1,002,347	905,157	1,002,347
Biological Basis Research	519,504	523,146	571,002	632,313	571,002	632,313
Allergy, Immunology, Transplnt	260,529	262,355	286,355	317,102	286,355	317,102
Microbiology / Disease Research	318,197	320,428	349,740	387,292	349,740	387,292
Pharmacological Sciences	80,978	81,546	89,005	98,562	89,005	98,562
Population Research	82,496	83,074	90,674	100,410	90,674	100,410
Research for Mothers & Children	1,475,824	1,486,171	1,622,122	1,796,294	1,622,122	1,796,294
Aging Research	404,835	407,673	444,966	492,744	444,966	492,744
Retinal and Choroidal Research	106,324	107,069	116,864	129,412	116,864	129,412
Alcohol Research Center Grnts	86,399	87,005	94,964	105,160	94,964	105,160
HIV Care Formula Grants	72,712	73,222	79,920	88,501	79,920	88,501
Mental Health Disaster Assist	18,787	18,919	20,649	22,867	20,649	22,867
Cooperative Extension Service	2,717,960	2,706,667	2,704,667	2,554,667	2,704,667	2,554,667
Food & Agr Sciences Nat'l Needs Grad Fello	94,048	94,707	103,371	114,470	103,371	114,470
Community Food Projects	5,083	5,119	5,587	6,187	5,587	6,187
Homeland Security_Agricultural	23,068	23,230	25,355	28,077	25,355	28,077
Scientific Cooperation and Research	3,568	3,593	3,922	4,343	3,922	4,343
Department of Commerce	77,636	78,180	85,332	94,494	85,332	94,494
Fin Assist Nat'l Ctr Coastal Ocean Science	132,839	133,770	146,007	161,685	146,007	161,685

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Fish Dev/Util Rsrch & Dev Grts Coop Agreem	27,669	27,863	30,412	33,677	30,412	33,677
Climate and Atmospheric Research	19,604	19,741	21,547	23,861	21,547	23,861
Marine Mammal Data Program	14,485	14,587	15,921	17,630	15,921	17,630
Federal Contributions	1,691,211	1,703,068	1,858,860	2,058,452	1,858,860	2,058,452
Special Oceanic and Atmospheric Projects	215,154	216,662	236,482	261,874	236,482	261,874
Comm Dev BG/Brownfields Eco Dev Initiative	10,424	10,497	11,457	12,688	11,457	12,688
Reduce Violent Crimes Against Women Campus	110,304	111,077	121,238	134,256	121,238	134,256
Combined Offndr DNA Index Sys Backlog Redu	393,344	396,102	432,336	478,757	432,336	478,757
Employ & Training Adm Pilot/Demo/Rrsch Prj	20,924	21,071	22,998	25,468	22,998	25,468
Educational Partnerships Program	32,714	32,943	35,957	39,818	35,957	39,818
Highway Training and Education	28,384	28,583	31,198	34,547	31,198	34,547
National Foundation-Arts & Humanities	64,994	65,450	71,437	79,107	71,437	79,107
Promotion of the Arts Leadership Initiativ	75,000	75,526	82,435	91,286	82,435	91,286
Promotion Humanities Fellowships/Stipends	62,518	62,956	68,715	76,094	68,715	76,094
Promotion of the Humanities_Research	45,308	45,626	49,799	55,146	49,799	55,146
Inst Museum & Lib Svc-Nat Leadership Grt	257,092	258,894	282,577	312,919	282,577	312,919
Surveys, Studies, Investigations Demos	43,468	43,773	47,777	52,907	47,777	52,907
Science To Achieve Results (STAR) Program	129,033	129,938	141,824	157,052	141,824	157,052
Environmental Protection_Consolid Resrch	1,584,686	1,595,796	1,741,775	1,928,795	1,741,775	1,928,795
Pesticide Environmental Stewardship Reg Gr	18,741	18,872	20,599	22,811	20,599	22,811
University Nuclear Science & Reactor Suppt	8,281	8,339	9,102	10,079	9,102	10,079
Spec Ed Tech Asst/Dissem Imprv Svc/Result	29,452	29,658	32,372	35,847	32,372	35,847
Solicited Grant Program	50,053	50,404	55,015	60,922	55,015	60,922
St/Terr Tech Asst Cap Dev Minority HIV/AID	27,559	27,752	30,291	33,543	30,291	33,543
Innovative Food Safety Projects	29,425	29,631	32,342	35,815	32,342	35,815
St Plan Grt Hlt Care Access for Uninsured	50,000	50,351	54,956	60,857	54,956	60,857
Occupation Safety & Health Training Grants	27,363	27,555	30,075	33,305	30,075	33,305
Cancer Treatment Research	291,559	293,603	320,461	354,870	320,461	354,870
Voting Access Individuals w/ Disabilities	12,000	12,084	13,190	14,606	13,190	14,606
National Institute for Health	2,561	2,579	2,815	3,117	2,815	3,117
Higher Education Multicultural Scholars Pg	16,810	16,928	18,476	20,460	18,476	20,460
Total - Federal Contributions	79,287,069	80,135,661	86,583,126	94,612,989	86,583,126	94,612,989
Additional Funds Available						
University of Connecticut Operating Fd	419,421,532	459,043,915	483,080,834	509,759,904	483,080,834	509,759,904
UConn Research Foundation	11,228,948	20,018,293	21,944,040	22,972,743	21,944,040	22,972,743
Total - Additional Funds Available	430,650,480	479,062,208	505,024,874	532,732,647	505,024,874	532,732,647
Total - All Funds	702,980,249	561,999,243	795,660,066	834,459,460	795,660,066	834,459,460
Agency Grand Total	269,517,761	277,162,147	287,827,154	299,057,676	293,127,154	310,434,370

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	2,344	197,026,486	2,344	197,026,486	0	0	0	0
Inflation and Non-Program Changes - (B)								
Other Current Expenses	419	8,498,129	419	15,382,802	0	0	0	0
Total - General Fund	419	8,498,129	419	15,382,802	0	0	0	0

Remove Inflation - (B)

-(Governor) Funding for inflationary increases is eliminated.

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Operating Expenses	0	-63,045	0	-170,162	0	0	0	0
Total - General Fund	0	-63,045	0	-170,162	0	0	0	0
Reduce Compensation Increases for Managers and Confidentials - (B)								
-(Governor) Funding for compensation increases for managers and confidential employees is eliminated for FY 07.								
-(Committee) Same as Governor.								
Operating Expenses	0	0	0	-188,119	0	0	0	0
Total - General Fund	0	0	0	-188,119	0	0	0	0
Reduce Current Service Update - (B)								
-(Governor) Funding of the current services update is reduced by 50%.								
-(Committee) Funding for current services is provided due to contracted agreements.								
Operating Expenses	0	-4,217,542	0	-7,606,320	0	5,300,000	0	11,376,694
Total - General Fund	0	-4,217,542	0	-7,606,320	0	5,300,000	0	11,376,694
Budget Totals - GF	2,763	201,244,028	2,763	204,444,687	0	5,300,000	0	11,376,694

University of Connecticut Health Center UHC72000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	974	913	933	933	933	933
Additional Funds Available						
Permanent Full-Time	2,549	2,686	2,774	2,893	2,774	2,893
Others Equated to Full-Time	811	841	870	907	870	907
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	73,516,512	73,211,326	74,779,862	75,160,015	76,348,398	76,947,889
Agency Total - General Fund	73,516,512	73,211,326	74,779,862	75,160,015	76,348,398	76,947,889
BUDGET BY PROGRAM						
School of Medicine						
Permanent Full-Time Positions GF/OF	387/603	332/684	0/706	0/736	0/706	0/736
General Fund						
12139 Operating Expenses	0	37,787,175	0	0	0	0
12159 AHEC for Bridgeport	0	405,707	0	0	0	0
Total - General Fund	0	38,192,882	0	0	0	0
School of Dental Medicine						
Permanent Full-Time Positions GF/OF	131/67	131/72	0/75	0/77	0/75	0/77
General Fund						
12139 Operating Expenses	0	11,286,964	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF/OF	369/111	363/118	0/122	0/127	0/122	0/127
General Fund						
12139 Operating Expenses	0	23,731,480	0	0	0	0
UConn Health System						
Permanent Full-Time Positions GF/OF	87/1,131	87/1,197	0/1,236	0/1,290	0/1,236	0/1,290
General Fund						
12139 Operating Expenses	0	0	0	0	0	0
Managed Health Care System - DOC						
Permanent Full-Time Positions OF	637	615	635	663	635	663
University of Connecticut Health Center Block Grant						
Permanent Full-Time Positions GF	0	0	933	933	933	933
General Fund						
12139 Operating Expenses	73,387,626	0	74,374,155	74,754,308	75,942,691	76,542,182
12159 AHEC for Bridgeport	128,886	0	405,707	405,707	405,707	405,707
Total - General Fund	73,516,512	0	74,779,862	75,160,015	76,348,398	76,947,889
Additional Funds Available						
UConn Health Center Operating Fd	213,573,372	233,161,276	246,118,389	259,347,135	246,118,389	259,347,135
UConn Health Ctr Research Foundation	88,539,853	95,575,056	102,229,356	108,716,011	102,229,356	108,716,011
Uconn Health Center Clinical Programs	166,713,542	177,678,773	185,003,149	194,043,991	185,003,149	194,043,991
Total - Additional Funds Available	468,826,767	506,415,105	533,350,894	562,107,137	533,350,894	562,107,137
Total - All Funds	542,343,279	506,415,105	608,130,756	637,267,152	609,699,292	639,055,026
Agency Grand Total	73,516,512	73,211,326	74,779,862	75,160,015	76,348,398	76,947,889

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	913	73,211,326	913	73,211,326	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	20	3,137,072	20	3,897,378	0	0	0	0
AHEC for Bridgeport	0	17,040	0	37,332	0	0	0	0
Total - General Fund	20	3,154,112	20	3,934,710	0	0	0	0
Reduce Current Services Update by 50% - (B)								
-(Governor) The Governor recommends reducing the current services funding required by the UConn Health Center by 50%.								
-(Committee) The subcommittee restores the FY06 current services update, and reduces the FY07 update by \$160,815.								
Operating Expenses	0	-1,568,536	0	-1,948,689	0	1,568,536	0	1,787,874
Total - General Fund	0	-1,568,536	0	-1,948,689	0	1,568,536	0	1,787,874
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
AHEC for Bridgeport	0	-17,040	0	-37,332	0	0	0	0
Total - General Fund	0	-17,040	0	-37,332	0	0	0	0
Budget Totals - GF	933	74,779,862	933	75,160,015	0	1,568,536	0	1,787,874

Charter Oak State College BAA77000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07		
POSITION SUMMARY								
Appropriated Funds								
General Fund								
Permanent Full-Time	23	23	29	29	29	29		
OPERATING BUDGET								
Appropriated Funds								
General Fund								
12XXX Other Current Expenses	1,907,040	2,119,396	2,243,843	2,281,660	2,243,843	2,281,660		
Agency Total - General Fund	1,907,040	2,119,396	2,243,843	2,281,660	2,243,843	2,281,660		
Additional Funds Available								
Bond Funds	175,481	236,937	0	0	0	0		
Private Contributions	6,635,544	7,322,746	8,687,667	9,938,163	8,687,667	9,938,163		
Federal Contributions	422,815	389,399	102,419	0	102,419	0		
Agency Grand Total	9,140,880	10,068,478	11,033,929	12,219,823	11,033,929	12,219,823		
BUDGET BY PROGRAM								
Charter Oak College								
Permanent Full-Time Positions GF	15	16	20	20	20	20		
General Fund								
12139 Operating Expenses	1,410,032	1,559,124	1,649,825	1,678,732	1,649,825	1,678,732		
Federal Contributions								
Adult Ed-State Administered Pgm	292,254	250,000	0	0	0	0		
Improv of Postsecondary Educ	130,561	139,399	102,419	0	102,419	0		
Total - Federal Contributions	422,815	389,399	102,419	0	102,419	0		
Additional Funds Available								
Bond Funds	175,481	236,937	0	0	0	0		
Private Contributions	6,635,544	7,322,746	8,687,667	9,938,163	8,687,667	9,938,163		
Total - Additional Funds Available	6,811,025	7,559,683	8,687,667	9,938,163	8,687,667	9,938,163		
Total - All Funds	8,643,872	9,508,206	10,439,911	11,616,895	10,439,911	11,616,895		
Connecticut Distance Learning Consortium								
Permanent Full-Time Positions GF	8	7	9	9	9	9		
General Fund								
12149 Distance Learning Consortium	497,008	560,272	594,018	602,928	594,018	602,928		
Agency Grand Total	9,140,880	10,068,478	11,033,929	12,219,823	11,033,929	12,219,823		
BUDGET CHANGES								
	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	23	2,119,396	23	2,119,396	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	6	124,447	6	162,264	0	0	0	0
Total - General Fund	6	124,447	6	162,264	0	0	0	0
Budget Totals - GF	29	2,243,843	29	2,281,660	0	0	0	0

Regional Community - Technical Colleges CCC78000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,697	1,584	2,063	2,063	2,078	2,093
Others Equated to Full-Time	40	40	40	40	40	40
Additional Funds Available						
Permanent Full-Time	93	93	93	93	93	93
Others Equated to Full-Time	735	744	744	744	744	744
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	121,394,980	126,712,517	130,364,773	131,047,163	134,794,773	137,262,064
Agency Total - General Fund	121,394,980	126,712,517	130,364,773	131,047,163	134,794,773	137,262,064
Additional Funds Available						
Federal Contributions	29,521,108	26,534,567	27,993,872	29,463,606	27,993,872	29,463,606
Agency Grand Total	150,916,088	153,247,084	158,358,645	160,510,769	162,788,645	166,725,670
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	608	609	0	0	0	0
General Fund						
12139 Operating Expenses	0	47,413,228	0	0	0	0
Public Service						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	30,499	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF	238	261	0	0	0	0
General Fund						
12139 Operating Expenses	0	21,202,300	0	0	0	0
Library						
Permanent Full-Time Positions GF	71	58	0	0	0	0
General Fund						
12139 Operating Expenses	0	4,813,339	0	0	0	0
Student Services						
Permanent Full-Time Positions GF	259	216	0	0	0	0
General Fund						
12139 Operating Expenses	0	17,446,996	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	335	287	0	0	0	0
General Fund						
12139 Operating Expenses	0	23,489,978	0	0	0	0
Physical Plant						
Permanent Full-Time Positions GF	186	153	0	0	0	0
General Fund						
12139 Operating Expenses	0	10,155,252	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12166 Tuition Freeze	0	2,160,925	0	0	0	0
Community-Technical Colleges Block Grant						
Permanent Full-Time Positions GF/OF	0/93	0/93	2,063/93	2,063/93	2,078/93	2,093/93
General Fund						
12139 Operating Expenses	119,234,055	0	128,203,848	128,886,238	132,633,848	135,101,139
12166 Tuition Freeze	2,160,925	0	2,160,925	2,160,925	2,160,925	2,160,925
Total - General Fund	121,394,980	0	130,364,773	131,047,163	134,794,773	137,262,064
Federal Contributions						
Community Outreach Partnership	154,566	138,930	146,570	154,265	146,570	154,265
Welfare to Work	78,083	70,183	74,043	77,930	74,043	77,930
Highway Planning and Construction	40,660	36,547	38,557	40,581	38,557	40,581
State and Community Highway Safety	55,375	49,773	52,511	55,268	52,511	55,268
Education And Human Resources	512,218	460,399	485,718	511,221	485,718	511,221
Teacher Technology Grant	20,032	18,005	18,996	19,993	18,996	19,993
PROJECT STARS	114,749	103,141	108,813	114,526	108,813	114,526
Rural Hospital Flexibility	58,831	52,880	55,788	58,717	55,788	58,717
Small Business Development Ctr	15,047	13,525	14,268	15,018	14,268	15,018
Ozone Transport	15,152	13,619	14,368	15,122	14,368	15,122
Adult Ed-State Administered Pgm	227,616	204,589	215,841	227,172	215,841	227,172
Supplemental Educ Opport Gts	721,677	648,667	684,341	720,271	684,341	720,271
Higher Education-Institution Aid	387,240	348,064	367,207	386,485	367,207	386,485
College Work-Study Program	1,133,071	1,018,443	1,074,453	1,130,864	1,074,453	1,130,864
Student Support Services	518,507	466,052	491,683	517,497	491,683	517,497
Voc Educ-Basic Grants to States	1,144,154	1,028,404	1,084,962	1,141,926	1,084,962	1,141,926
Pell Grant Program	21,044,956	18,915,914	19,956,222	21,003,964	19,956,222	21,003,964
Improv of Postsecondary Educ	1,190,294	1,069,876	1,128,716	1,187,975	1,128,716	1,187,975
Tech-Prep Education	764,421	687,087	724,874	762,931	724,874	762,931
Eisenhower Professional Development Program	26,750	24,045	25,367	26,699	25,367	26,699
Admin for Children/Youth/Fam HS	74,635	67,085	70,774	74,490	70,774	74,490
Operation -Offices Of Rural Hlth	124,875	112,242	118,415	124,632	118,415	124,632
Empowerment Zones Program	448,247	402,899	425,057	447,373	425,057	447,373
WIA Youth Activities	93,973	84,466	89,111	93,790	89,111	93,790
Employ & Training Adm Pilot/Demo/Rrsch Prj	470,213	422,643	445,887	469,297	445,887	469,297
Brownfield's EPA Grant (2)	29,521	26,534	27,994	29,463	27,994	29,463
Tech Prep Demonstration	56,245	50,555	53,336	56,136	53,336	56,136
Total - Federal Contributions	29,521,108	26,534,567	27,993,872	29,463,606	27,993,872	29,463,606
Additional Funds Available						
Reg Comm-Tech College Operat & Tuition	95,940,767	110,111,771	115,772,088	121,983,598	115,772,088	121,983,598
Total - All Funds	246,856,855	136,646,338	274,130,733	282,494,367	278,560,733	288,709,268
Agency Grand Total	150,916,088	153,247,084	158,358,645	160,510,769	162,788,645	166,725,670

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	1,584	126,712,517	1,584	126,712,517	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	479	7,332,604	479	9,360,100	0	0	0	0
Total - General Fund	479	7,332,604	479	9,360,100	0	0	0	0
Eliminate Inflationary Increases - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Operating Expenses	0	-28,092	0	-76,250	0	0	0	0
Total - General Fund	0	-28,092	0	-76,250	0	0	0	0

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Compensation for Managers and								
Confidentials in FY 07 - (B)								
-(Governor) Funding for compensation increases for managers and confidential employees is eliminated for FY 07.								
-(Committee) Same as Governor.								
Operating Expenses	0	0	0	-307,279	0	0	0	0
Total - General Fund	0	0	0	-307,279	0	0	0	0
Reduce Current Service Update - (B)								
-(Governor) Funding of the current services update is reduced by 50%.								
-(Committee) Funding for current services is provided due to contracted agreements.								
Operating Expenses	0	-3,652,256	0	-4,641,925	0	3,680,000	0	4,614,901
Total - General Fund	0	-3,652,256	0	-4,641,925	0	3,680,000	0	4,614,901
Reduce Reliance on Part-Time Faculty - (B)								
-(Committee) Funds totaling \$750,000 in FY 06 and \$1.6 million in FY 07 are provided to reduce the reliance on part-time faculty.								
Operating Expenses	0	0	0	0	15	750,000	30	1,600,000
Total - General Fund	0	0	0	0	15	750,000	30	1,600,000
Budget Totals - GF	2,063	130,364,773	2,063	131,047,163	15	4,430,000	30	6,214,901

Connecticut State University CSU83000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,288	2,170	2,218	2,218	2,218	2,218
Others Equated to Full-Time	0	0	0	0	0	0
Additional Funds Available						
Permanent Full-Time	688	845	797	797	797	797
OPERATING BUDGET						
Appropriated Funds						
General Fund						
12XXX Other Current Expenses	136,038,546	138,334,800	141,300,396	142,360,740	143,980,396	149,581,271
Agency Total - General Fund	136,038,546	138,334,800	141,300,396	142,360,740	143,980,396	149,581,271
Additional Funds Available						
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,810,123	7,597,396	7,810,123
Bond Funds	10,000,000	10,000,000	0	0	0	0
Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169
Agency Grand Total	172,659,983	173,409,659	166,600,961	167,874,032	169,280,961	175,094,563
BUDGET BY PROGRAM						
Learning						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	54,793,653	0	0	0	0
12166 Tuition Freeze	0	2,756,142	0	0	0	0
12174 Waterbury-Based Degree Program	0	553,206	0	0	0	0
Total - General Fund	0	58,103,001	0	0	0	0
Research						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	633,524	0	0	0	0
12166 Tuition Freeze	0	31,548	0	0	0	0
Total - General Fund	0	665,072	0	0	0	0
Public Service Program						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	1,673,764	0	0	0	0
12166 Tuition Freeze	0	83,349	0	0	0	0
Total - General Fund	0	1,757,113	0	0	0	0
Academic Support						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	9,521,928	0	0	0	0
12166 Tuition Freeze	0	490,834	0	0	0	0
12174 Waterbury-Based Degree Program	0	334,660	0	0	0	0
Total - General Fund	0	10,347,422	0	0	0	0

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
Library						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	6,111,595	0	0	0	0
12166 Tuition Freeze	0	304,343	0	0	0	0
Total - General Fund	0	6,415,938	0	0	0	0
Student Services						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	15,933,158	0	0	0	0
12166 Tuition Freeze	0	793,433	0	0	0	0
Total - General Fund	0	16,726,591	0	0	0	0
Institutional Support						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	26,145,485	0	0	0	0
12166 Tuition Freeze	0	1,301,982	0	0	0	0
Total - General Fund	0	27,447,467	0	0	0	0
Physical Plant Operations and Operations						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	16,071,856	0	0	0	0
12166 Tuition Freeze	0	800,340	0	0	0	0
Total - General Fund	0	16,872,196	0	0	0	0
Scholarships and Fellowships						
Permanent Full-Time Positions GF	0	0	0	0	0	0
Auxiliary Enterprises						
Permanent Full-Time Positions GF	0	0	0	0	0	0
General Fund						
12139 Operating Expenses	0	0	0	0	2,680,000	7,220,531
Connecticut State University Block Grant						
Permanent Full-Time Positions GF/OF	2,288/688	2,170/845	2,218/797	2,218/797	2,218/797	2,218/797
General Fund						
12139 Operating Expenses	128,624,937	0	133,814,256	134,868,294	133,814,256	134,868,294
12166 Tuition Freeze	6,561,971	0	6,561,971	6,561,971	6,561,971	6,561,971
12174 Waterbury-Based Degree Program	851,638	0	924,169	930,475	924,169	930,475
Total - General Fund	136,038,546	0	141,300,396	142,360,740	141,300,396	142,360,740
Federal Contributions						
Agric-Competitive Research Gts	21,209	17,151	17,151	17,151	17,151	17,151
College and University Affiliations Program	38,807	44,019	44,019	44,019	44,019	44,019
Procurement Technical Assist-Business	59,257	17,234	17,234	17,234	17,234	17,234
Basic & Applied Scientific Resea	25,952	0	0	0	0	0
Criminal Justice Block Grant	1,803	54,634	54,634	54,634	54,634	54,634
Drug Control & System Imprpr Gt	79,045	0	0	0	0	0
Mine Health & Safety Grants	56,492	1,268	0	0	0	0
State and Community Highway Safety	26,665	4,694	4,694	4,694	4,694	4,694
Aerospace Education Services Ppm	21,000	0	0	0	0	0
Nsf Support	5,321	19,464	19,464	19,464	19,464	19,464
Mathematical and Physical Science	24,230	361,627	361,627	361,627	361,627	361,627
Geosciences	0	267,496	267,496	267,496	267,496	267,496
Biological Sciences	44,683	154,367	154,367	154,367	154,367	154,367
Education And Human Resources	0	75,754	75,754	75,754	75,754	75,754
Teacher Technology Grant	400,484	0	0	0	0	0
Health Professions Partnership Initiatives	61,391	52,898	52,898	52,898	52,898	52,898
Bilingual Education	79,840	300,000	300,000	300,000	300,000	300,000
Supplemental Educ Opport Gts	910,808	418,400	450,000	450,000	450,000	450,000
Fulbright-Hays Group Project Abroad	0	65,000	65,000	65,000	65,000	65,000

	Actual Expenditure FY 04	Estimated Expenditure FY 05	Governor Recommended FY 06	Governor Recommended FY 07	Committee Recommended FY 06	Committee Recommended FY 07
College Work-Study Program	432,279	132,000	132,000	132,000	132,000	132,000
Upward Bound	273,456	250,000	250,000	250,000	250,000	250,000
Pell Grant Program	11,977,402	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Improv of Postsecondary Educ	361,614	18,975	18,975	18,975	18,975	18,975
Education Research & Development	1,024	0	0	0	0	0
Drug Free Schools/Comm-Nat'l Gts	13,072	0	0	0	0	0
Bilingual Education Train Grants	273,883	0	0	0	0	0
Eisenhower Professional Development Program	187	0	0	0	0	0
Teacher Quality Enhancement Grnt	2,189	154,138	154,138	154,138	154,138	154,138
Nurse Anesthetist Traineeship	5,672	8,024	8,024	8,024	8,024	8,024
Mental Health Research Grants	48,949	71,619	71,619	71,619	71,619	71,619
Drug Abuse Research Programs	16,833	5,913	0	0	0	0
Professional Nurse Traineeships	9,135	0	0	0	0	0
Academic Research Enhancement	56,514	0	0	0	0	0
Allergy, Immunology, Transplnt	0	202,080	202,080	202,080	202,080	202,080
Microbiology / Disease Research	0	220,900	220,900	220,900	220,900	220,900
Prevent & Treat Substance Abuse	117,770	225,393	225,393	225,393	225,393	225,393
Economic Development	66,799	13,201	13,201	13,201	13,201	13,201
Comm Dev BG/Brownfields Eco Dev Initiative	1,869,924	2,148,611	2,148,611	2,148,611	2,148,611	2,148,611
Vernal Pool Project	340	0	0	0	0	0
UnderG Ed in Azerbaijan	24,306	114,012	114,012	114,012	114,012	114,012
US EPA	25,956	24,044	24,044	24,044	24,044	24,044
Training Speech Pathologists	353,506	99,855	99,855	99,855	99,855	99,855
Bridging Languar Culture	25,617	5,646	0	0	0	0
Health Care Facilities	56,021	0	0	0	0	0
Residential Energy Assistance	0	35,979	35,979	35,979	35,979	35,979
Non-Government Organization (NGO)	0	100,000	100,000	100,000	100,000	100,000
Total - Federal Contributions	17,869,435	17,684,396	17,703,169	17,703,169	17,703,169	17,703,169
Additional Funds Available						
St University Operating & Tuition Fund	277,696,021	316,459,464	341,273,010	361,921,347	341,273,010	361,921,347
Special Funds, Non-Appropriated	8,752,002	7,390,463	7,597,396	7,810,123	7,597,396	7,810,123
Bond Funds	10,000,000	10,000,000	0	0	0	0
Total - Additional Funds Available	296,448,023	333,849,927	348,870,406	369,731,470	348,870,406	369,731,470
Total - All Funds	450,356,004	351,534,323	507,873,971	529,795,379	507,873,971	529,795,379
Agency Grand Total	172,659,983	173,409,659	166,600,961	167,874,032	169,280,961	175,094,563

BUDGET CHANGES

	Governor's FY 06		Governor's FY 07		Leg. Change FY 06		Leg. Change FY 07	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 05 Estimated Expenditures - GF	2,170	138,334,800	2,170	138,334,800	0	0	0	0
Inflation and Non-Program Changes - (B)								
Operating Expenses	48	6,051,799	48	8,380,109	0	0	0	0
Total - General Fund	48	6,051,799	48	8,380,109	0	0	0	0
Remove Inflation - (B)								
-(Governor) Funding for inflationary increases is eliminated.								
-(Committee) Same as Governor.								
Operating Expenses	0	-120,608	0	-328,228	0	0	0	0
Total - General Fund	0	-120,608	0	-328,228	0	0	0	0
Reduce Current Services Update - (B)								
-(Governor) Funding for the current services update is reduced by 50%.								
-(Committee) Funding for the current services is provided due to contracted agreements.								
Operating Expenses	0	-2,965,595	0	-4,025,941	0	2,680,000	0	7,220,531
Total - General Fund	0	-2,965,595	0	-4,025,941	0	2,680,000	0	7,220,531
Budget Totals - GF	2,218	141,300,396	2,218	142,360,740	0	2,680,000	0	7,220,531